



STRATEGIC BUSINESS PLAN QUARTERLY KPI REPORT

FOR: FISCAL YEAR 2016 THROUGH MARCH
(JULY 2015 THROUGH MARCH 2016)



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FY2016 YEAR TO DATE (THROUGH MARCH)

➤ **NOTE:** Trend Line Removed from Report; Additional Data Has Been Made Available and a New Baseline Will Be Set Based on FY2016 Results.

THRU MAR: FY2016

- **VEHICLE INCIDENTS:** 3,391
- **TOTAL MILEAGE:** 64,249,100
- **VEHICLE INCIDENTS PER 100K MI:** 5.28

THRU MAR: FY2016

- **PASSENGER INCIDENTS:** 2,626
- **TOTAL MILEAGE:** 64,249,100
- **PASSENGER INCIDENTS PER 100K MI:** 4.09

THRU MAR: FY2016

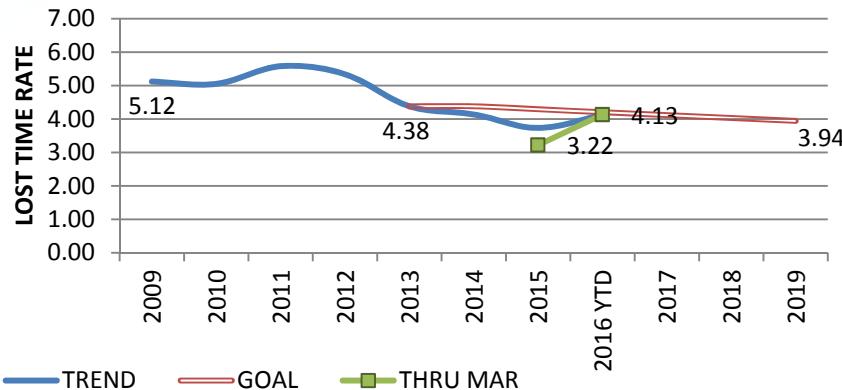
- **STATION INCIDENTS:** 212
- **TOTAL RAIL RIDERSHIP:** 101,282,564
- **PASSENGER INCIDENTS PER 100K MI:** 2.09

SAFETY & SECURITY

LOST TIME



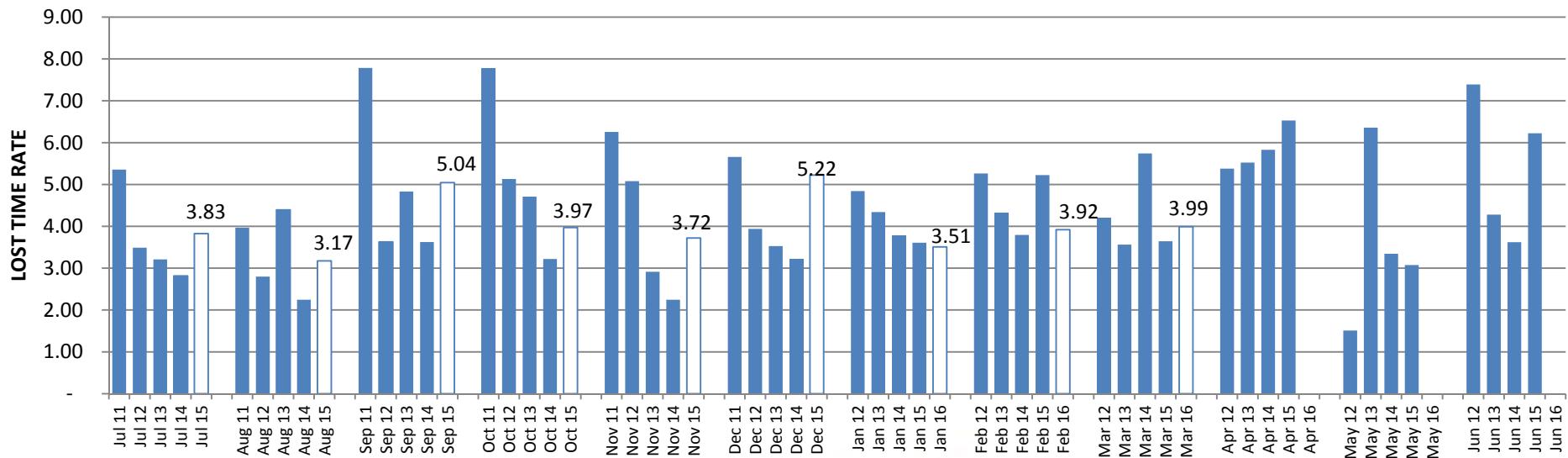
EMPLOYEE LOST-TIME PER 200,000 HOURS



FY2016 YEAR TO DATE (THROUGH MARCH)

	THRU MAR:	FY2016	FY2015
➤ EMPLOYEE LOST TIME INJURIES:	302	230	
➤ EMPLOYEE WORK HOURS:	14,614,480	14,273,800	
➤ LOST TIME PER 200K HOURS:	4.13	3.22	

LOST-TIME RATE BY MONTH



SEPTA STAT KPI – THRU MAR 2016

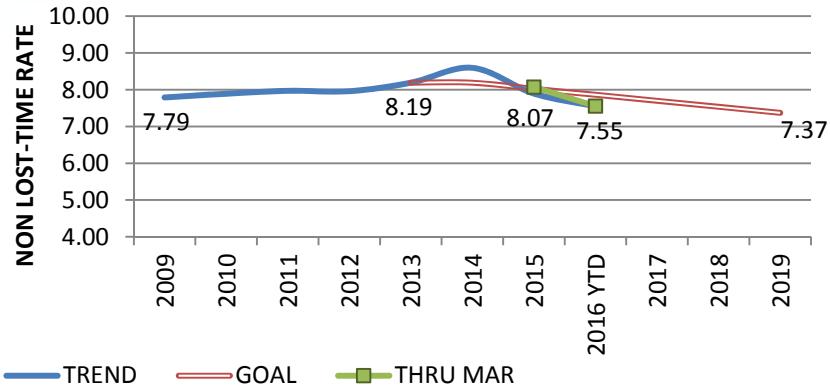
Source: SEPTA System Safety, Via Workers Compensation Database

SAFETY & SECURITY

NON LOST TIME



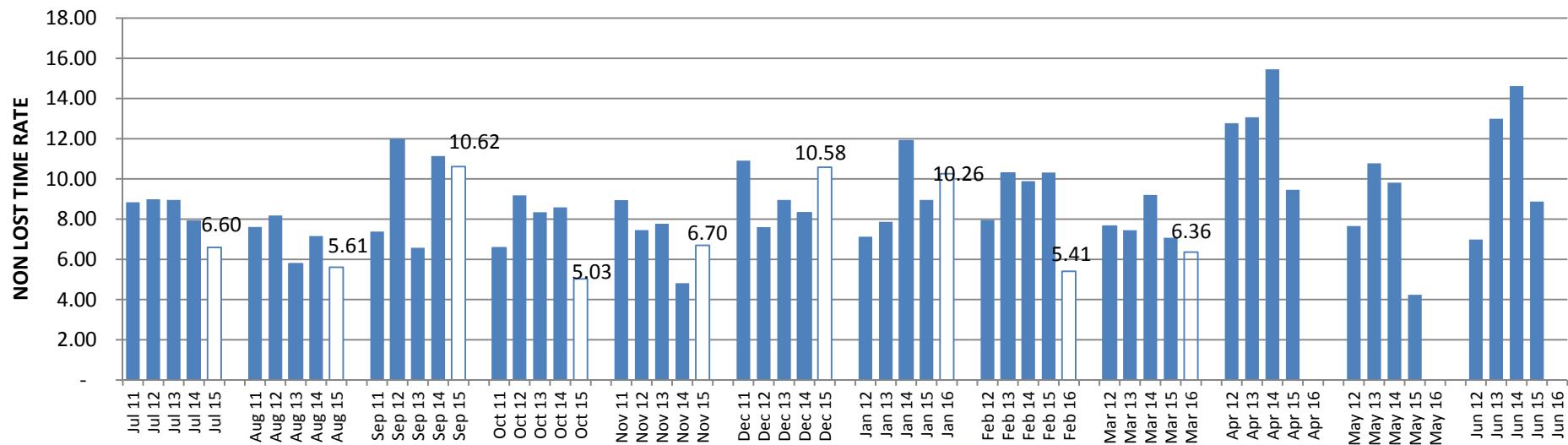
EMPLOYEE NON LOST-TIME PER 200,000 HOURS



FY2016 YEAR TO DATE (THROUGH MARCH)

	THRU MAR: FY2016	FY2015
➤ EMPLOYEE NON LOST TIME INJURIES:	552	576
➤ EMPLOYEE WORK HOURS:	14,614,480	14,273,800
➤ NON LOST TIME PER 200K HOURS:	7.55	8.07

NON LOST TIME RATE BY MONTH



SEPTA STAT KPI – THRU MAR 2016

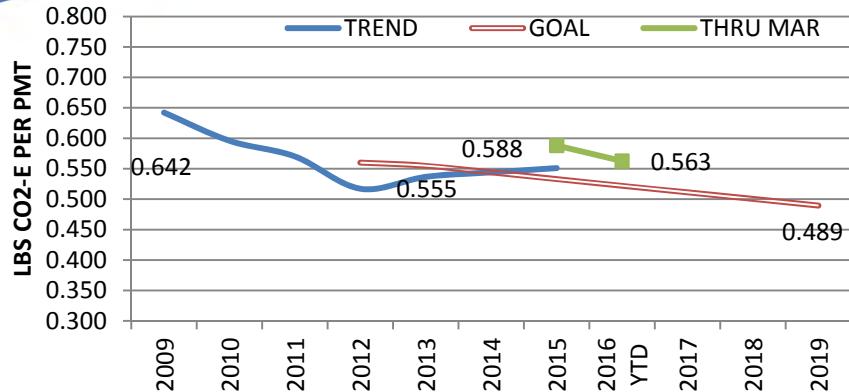
Source: SEPTA System Safety, Via Workers Compensation Database

RESOURCE MANAGEMENT

CARBON FOOTPRINT



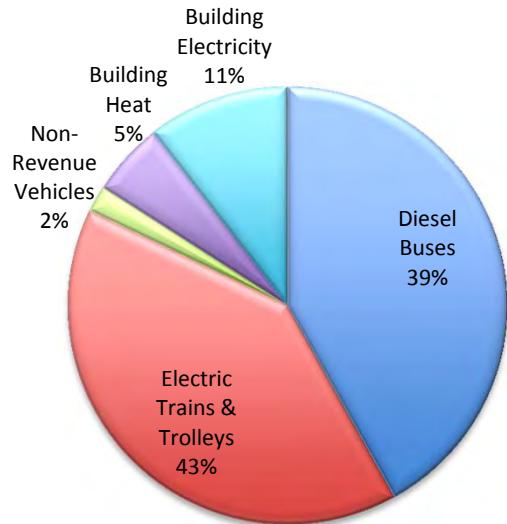
CARBON FOOTPRINT



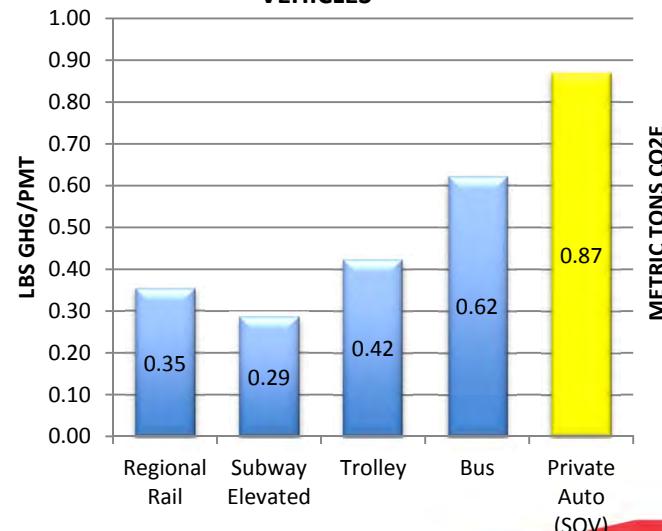
FY2016 YEAR TO DATE (THROUGH MARCH)

THRU MAR:	FY2016	FY2015
➤ DIESEL (GALLONS):	10,569,134	10,967,988
➤ ELECTRICITY (KWH):	351,567,795	374,393,521
➤ GASOLINE (GALLONS):	1,800,282	1,794,921
➤ NATURAL GAS (CCF):	1,789,289	2,428,346
➤ HEATING OIL (GALLONS):	225,603	290,067
➤ STEAM (MLBS):	26,939	33,735
➤ TOTAL EMISSIONS (LBS CO2-E):	607,303,738	645,869,240
➤ PASSENGER MILES (PMT):	1,079,500,500	1,098,558,000
➤ SEPTA EMISSIONS PER PMT:	0.563	0.588
➤ [COMPARED TO DRIVE ALONE]:		

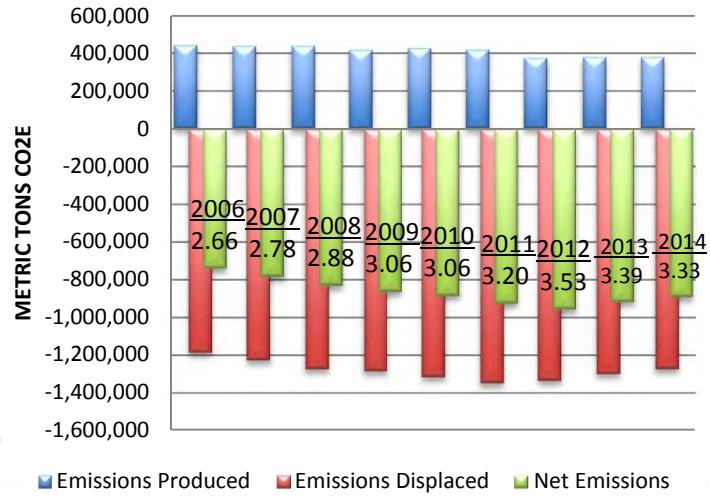
SEPTA GHG INVENTORY (CY2014)



EACH SEPTA MODE EMITS LESS GHG PER PASSENGER MILE THAN SINGLE OCCUPANCY VEHICLES



SEPTA REDUCES REGIONAL TRANSPORTATION GHG BY MORE THAN 3:1



Source: SEPTA Strategic Planning & Analysis, GHG Inventory

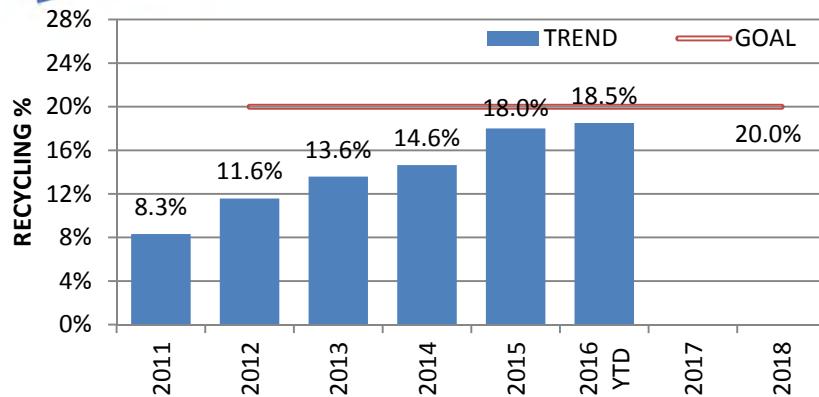
SEPTA STAT KPI – THRU MAR 2016

RESOURCE MANAGEMENT

WASTE DIVERSION RATE



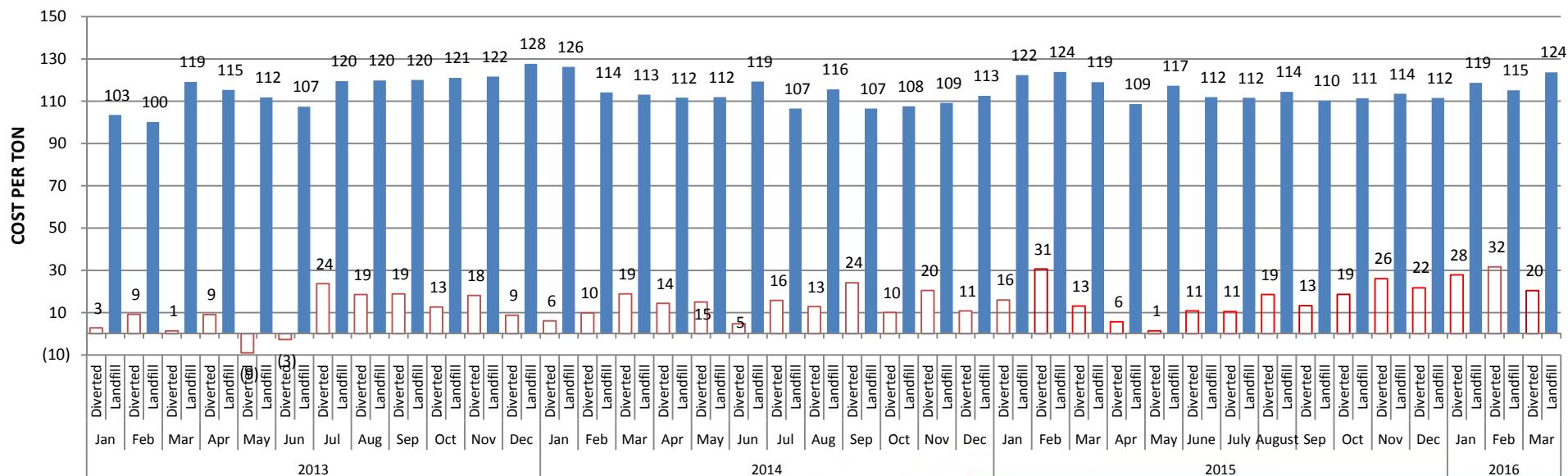
WASTE DIVERSION RATE



FY2016 YEAR TO DATE (THROUGH MARCH)

	THRU MAR:	FY2016	FY2015
➤ MUNICIPAL RECYCLING (TONS):	472	449	
➤ MUNICIPAL WASTE (TONS):	2,079	2,133	
➤ WASTE DIVERSION RATE:	18.5%	17.4%	

COST PER TON



SEPTA STAT KPI – THRU MAR 2016

Source: SEPTA Strategic Planning & Analysis, Waste Report

RESOURCE MANAGEMENT

PROCUREMENT TURNAROUND TIME

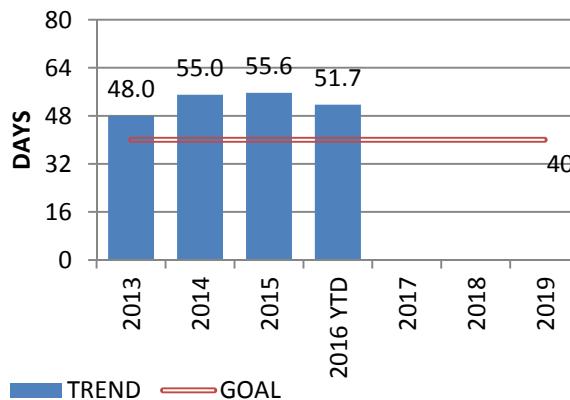


PROCUREMENT TURNAROUND TIME
\$0-25,000

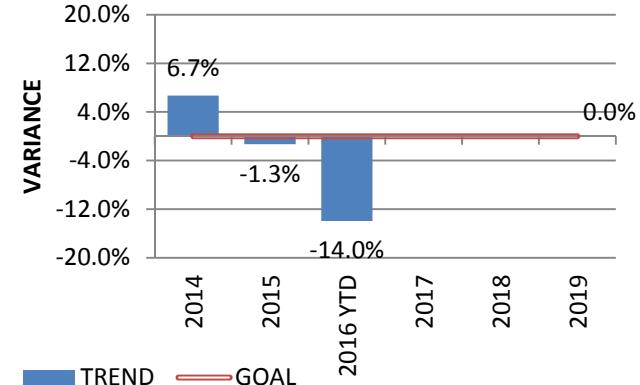


FY2016 (THROUGH MARCH)

PROCUREMENT TURNAROUND TIME
\$25,000-100,000



PROCUREMENT TURNAROUND TIME
\$100,000 & ABOVE



PROCUREMENT SIZE	MONTH	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	MAR-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
\$0-25K	ACTUAL	19.1	17.7	18.8	16.6	17.2	20.4	22.9	18.5	22.1	20.6	19.5	21.0	23.1	16.9	18.7	19.3	18.4	17.8	19.3	18.7	20.3
	GOAL	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
\$25-100K	ACTUAL	49.8	44.1	55.6	67.0	56.7	63.6	58.9	67.0	47.6	55.7	51.9	50.0	55.6	69.0	32.6	60.0	56.3	43.0	61.5	51.3	62.3
	GOAL	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
\$100K+	ACTUAL	-1.3% (VS. GOAL)												-14.0% (VS. GOAL)								
	GOAL	+0.00% (VARIANCE TO GOAL)																				

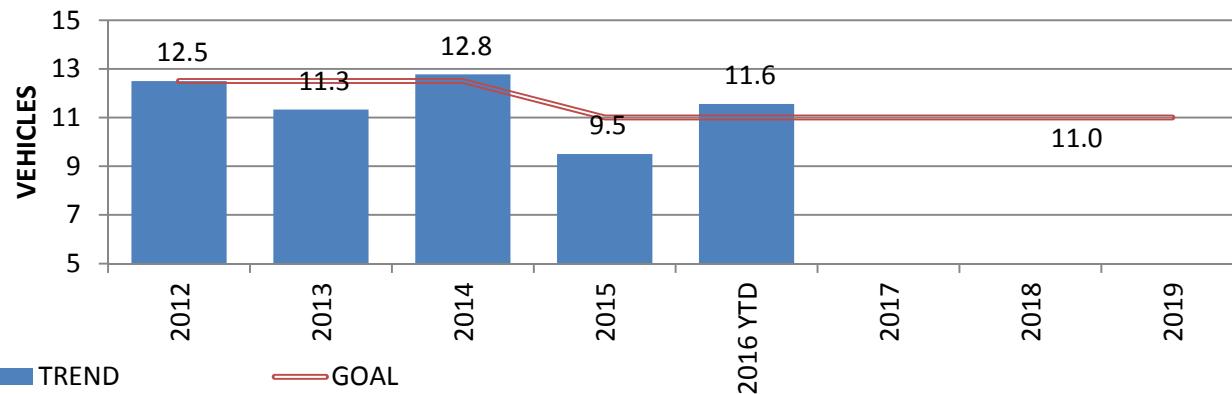
RESOURCE MANAGEMENT

MATERIAL AVAILABILITY INDICATOR



FY2016 YEAR TO DATE (THROUGH MARCH)

BUS FLEET



	FY2015												FY2016													
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
ALL	1			2	3				2	2	5		1	1	5	4		1	3		3					
CAL				1	2					1	3	3			1		2			1	3					
COM	9	6		2		2	3		1	1					2	3	5	1			1					
FRA				2		5			1	1	2	1		1				1	1							
FRTT						2	7	2	1					3	1	2		1	1	1	3					
MID	5		2	6	2				3		3	2		1	3	9	6	1	2		3	1				
SOU					1			2		1	1	1		2	1	1	3	1		1		3				
VIC					4						1	2				1	1	1								
FRO				2	1			1	1									1	5			2				
TOT	15	6	8	14	8	7	6	10	9	7	15	9	8	9	21	22	14	5	5	9	11					
AVG	15.0	10.5	9.7	10.8	10.2	9.7	9.1	9.3	9.2	9.0	9.5	9.5	8.0	8.5	12.7	15.0	14.8	13.2	12.0	11.6	11.6					

Source: SEPTA Procurement & Supply Chain Management

SEPTA STAT KPI – THRU MAR 2016

RESOURCE MANAGEMENT

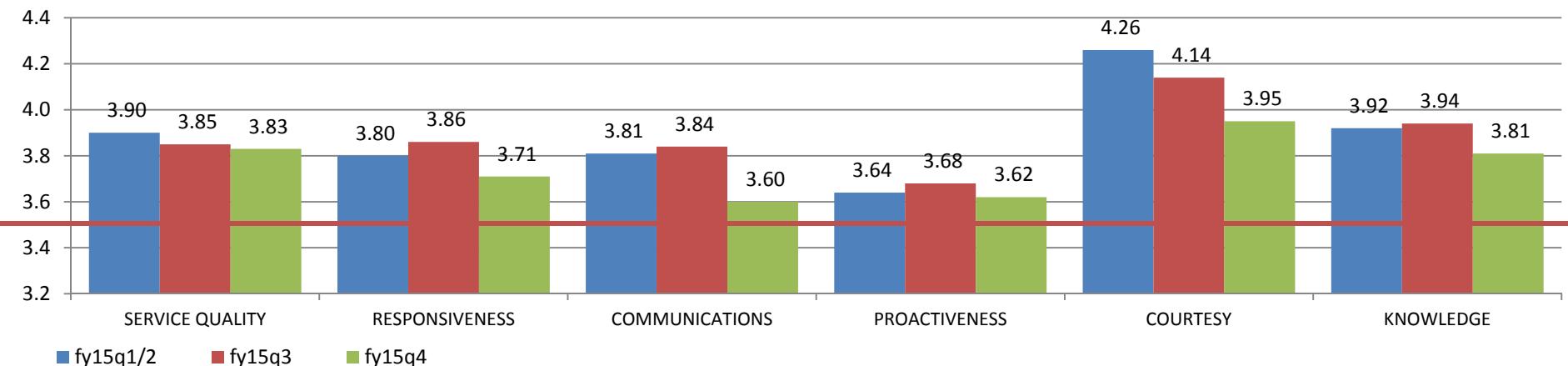
INTERNAL SATISFACTION – PROCUREMENT



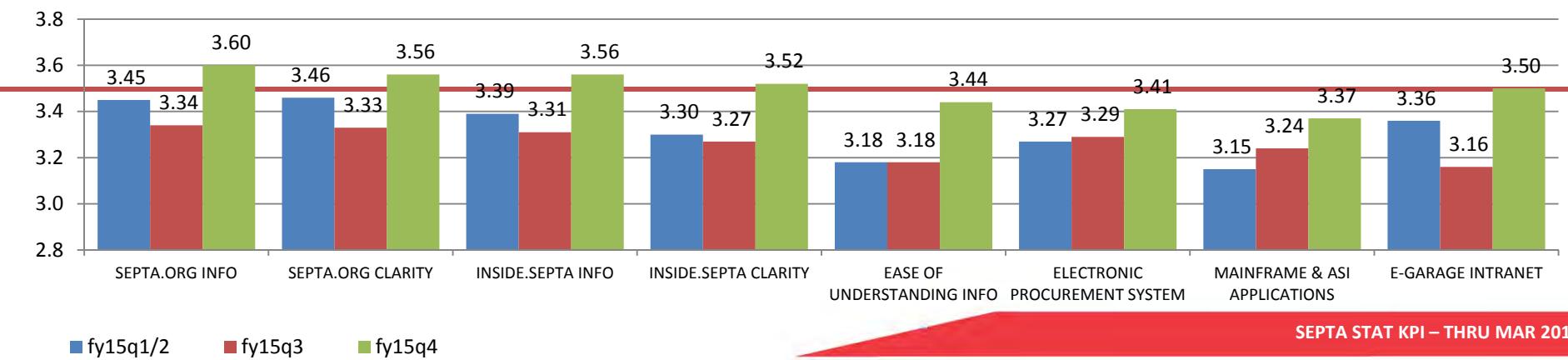
FY2015 YEAR-END
(THROUGH Q4)

SUMMARY RESULTS	TOTAL	fy2015q1/2	fy2015q3	fy2015q4
RESPONDENTS	255	122	91	42
OVERALL SATISFACTION	3.62	3.68	3.60	3.48
SATISFACTION WITH OUTCOME	3.66	3.68	3.64	3.67
% RIGHT VENDOR WAS SELECTED	87.30%	87.50%	88.89%	82.93%

SATISFACTION WITH PROCUREMENT STAFF - MOST RECENT EXPERIENCE

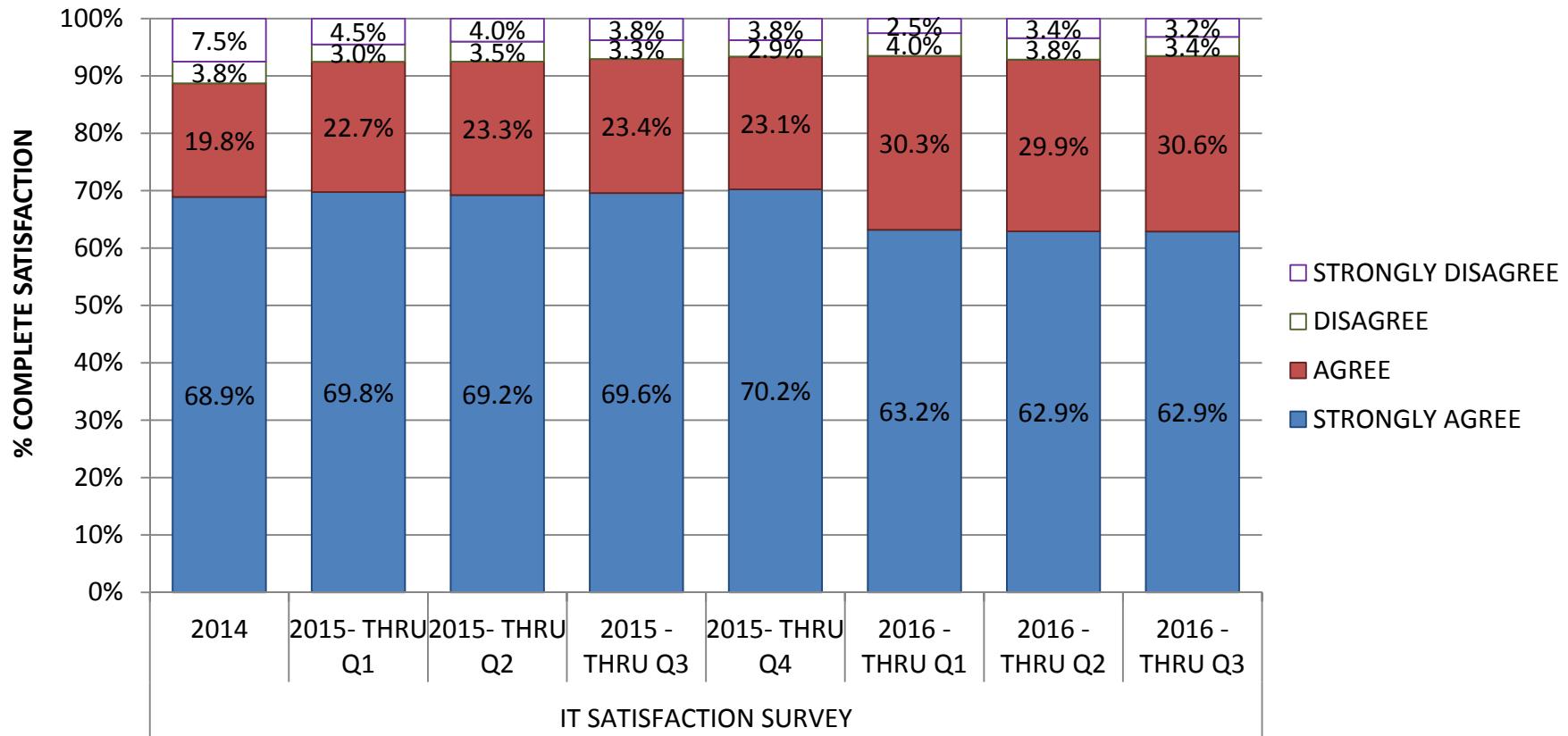


SATISFACTION WITH PROCUREMENT PROCESS - MOST RECENT EXPERIENCE



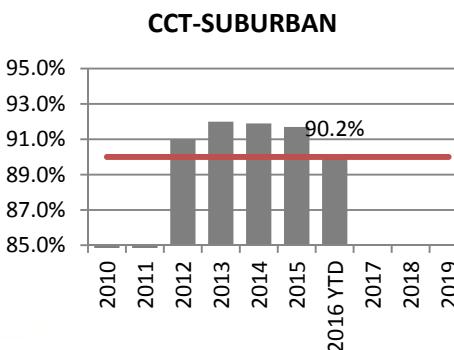
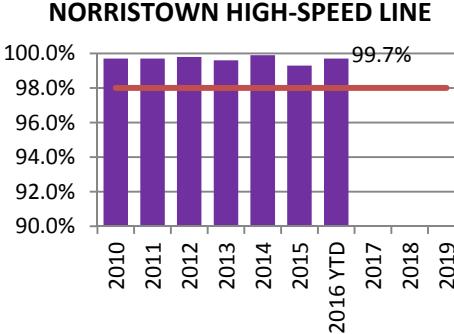
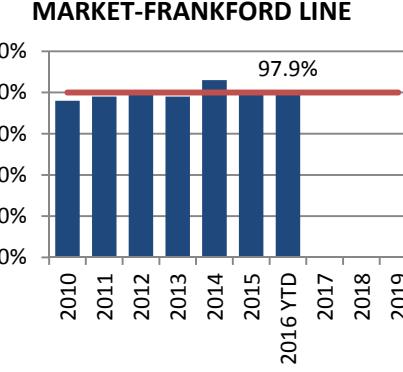
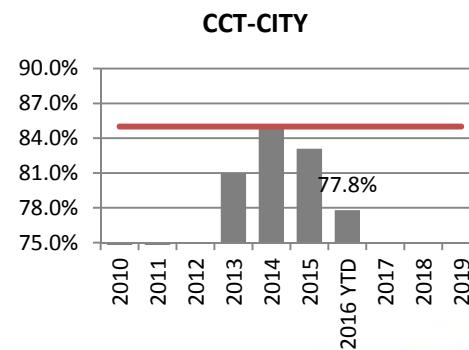
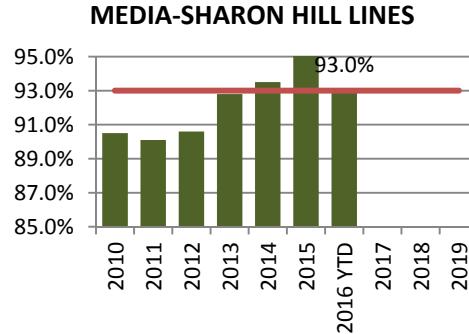
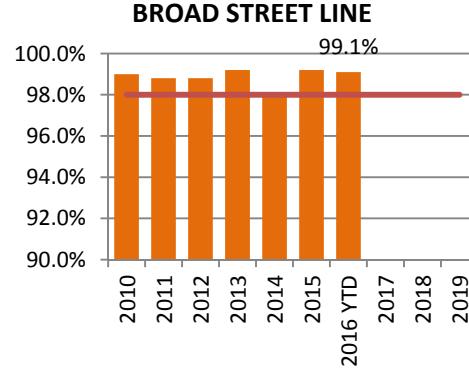
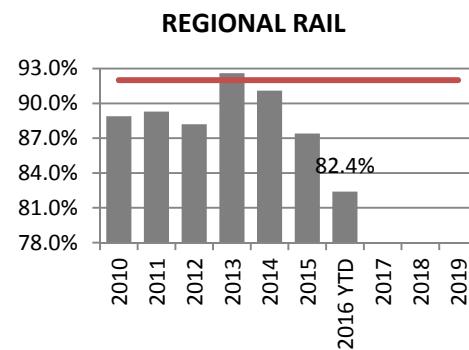
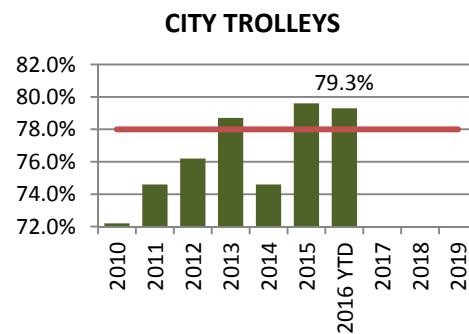
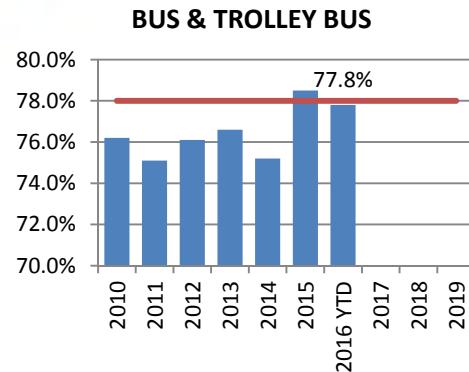
SEPTA STAT KPI – THRU MAR 2016

FY2016 THROUGH Q3 "MY PROBLEM WAS RESOLVED TO MY COMPLETE SATISFACTION"



THE CUSTOMER EXPERIENCE

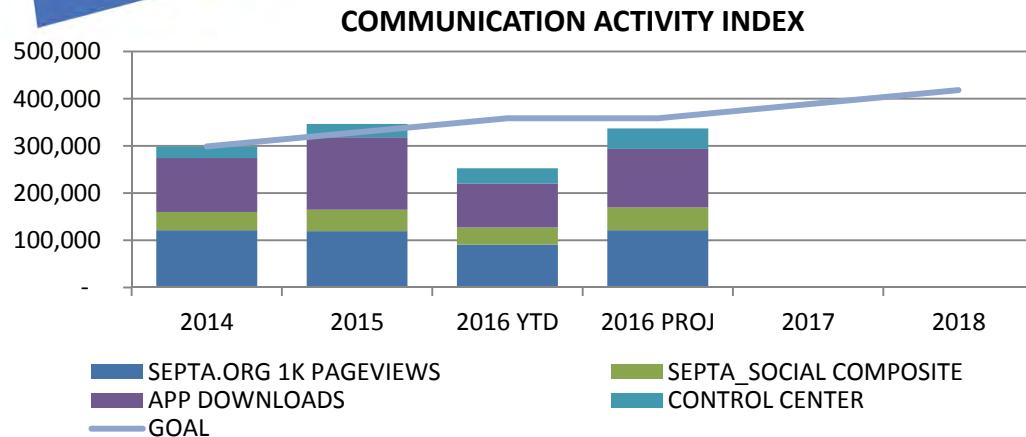
SERVICE RELIABILITY (ON-TIME PERFORMANCE)



FY2016
YEAR TO
DATE
(THROUGH
MARCH)

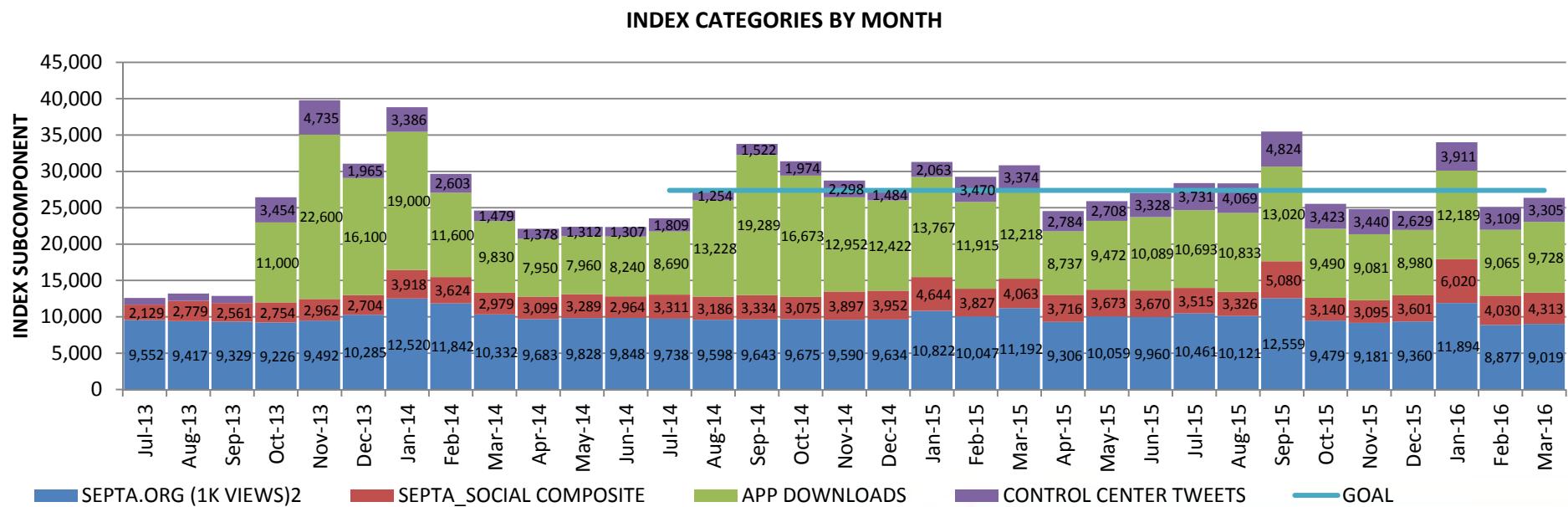
THE CUSTOMER EXPERIENCE

COMMUNICATIONS



FY2016 YEAR TO DATE (THROUGH MARCH)

	THRU MAR:	FY2016	FY2015
➤ SEPTA.ORG TRAFFIC (1K)	90,951	89,939	
➤ CONTROL CENTER TWEETS:	36,120	19,248	
➤ APP DOWNLOADS:	93,219	121,154	
➤ SEPTA_SOCIAL COMPOSITE:	32,441	33,289	
➤ TOTAL ACTIVITY INDEX:	252,731	263,630	

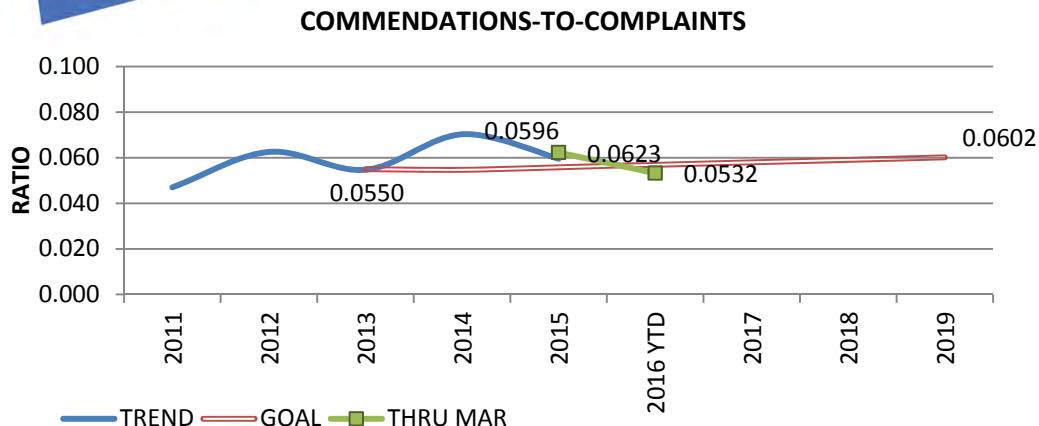


SEPTA STAT KPI – THRU MAR 2016

Source: SEPTA Control Center, Information Technology, Customer Service Departments

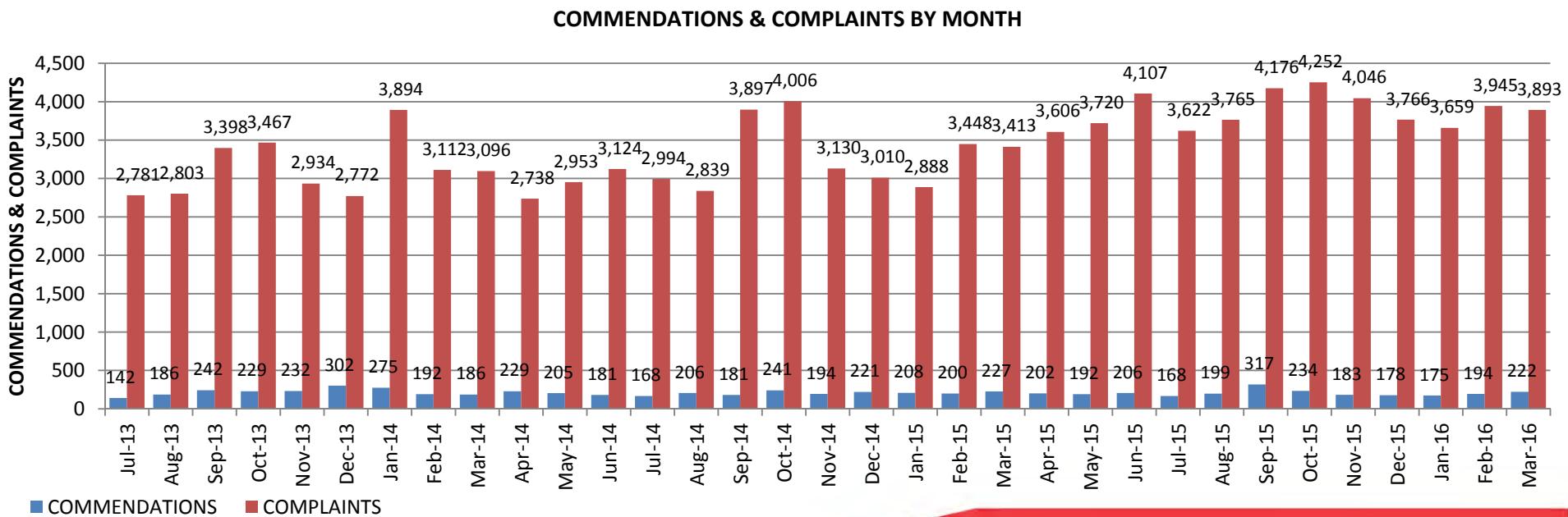
THE CUSTOMER EXPERIENCE

COMMENDATIONS/ COMPLAINTS



FY2016 YEAR TO DATE (THROUGH MARCH)

	THRU MAR:	FY2016	FY2015
➤ COMMENDATIONS:	1,870	1,846	
➤ COMPLAINTS:	35,124	29,623	
➤ RATIO:	0.0532	0.0623	

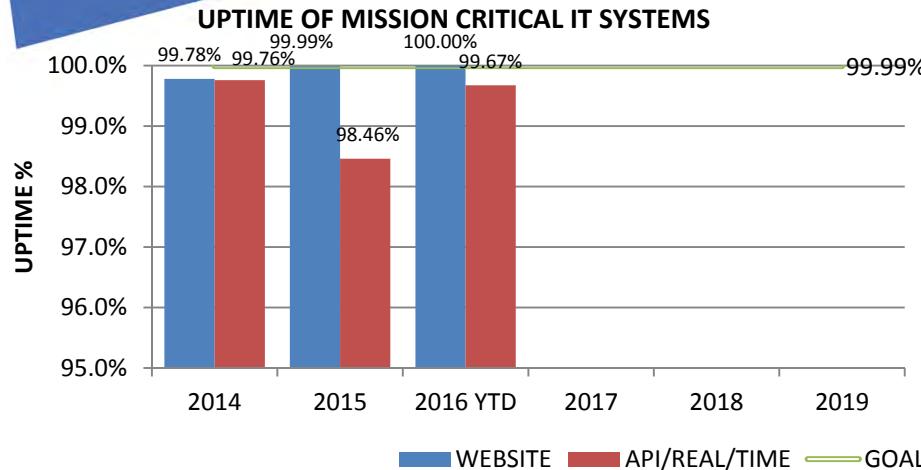


SEPTA STAT KPI – THRU MAR 2016

Source: SEPTA Veritas Reports

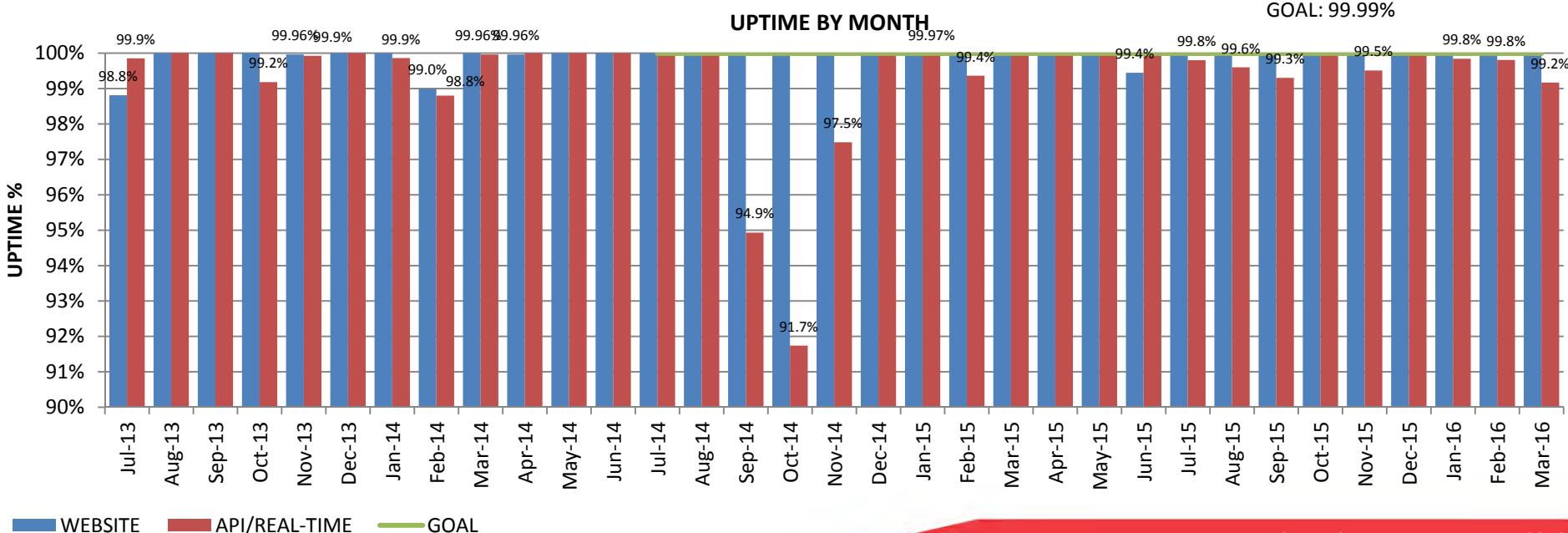
THE CUSTOMER EXPERIENCE

IT UPTIME



FY2016 YEAR TO DATE (THROUGH MARCH)

THRU MAR:	FY2016	FY2015
WEBSITE TOTAL DOWN:	0 HRS	0 HRS
WEBSITE UPTIME:	100%	100%
API/REALTIME TOTAL DOWN:	21 HRS	138 HRS
API/REALTIME UPTIME:	99.67%	98.00%



SEPTA STAT KPI – THRU MAR 2016

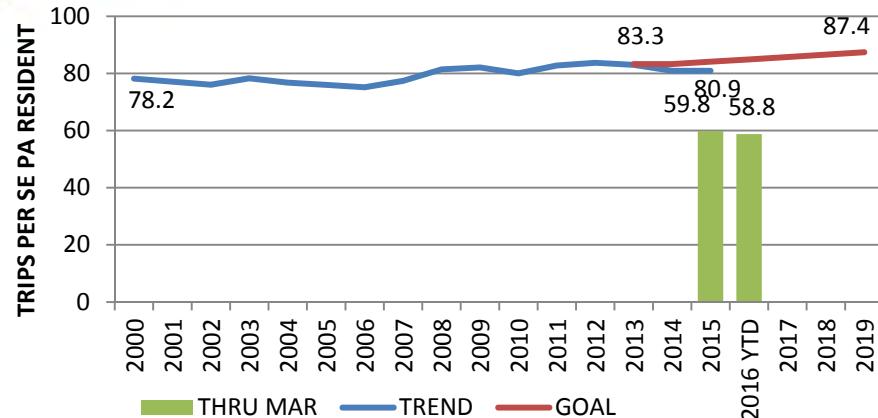
Source: SEPTA Information Technology Department

FINANCIAL EFFICIENCY

UNLINKED TRIPS PER CAPITA



UNLINKED PASSENGER TRIPS PER CAPITA

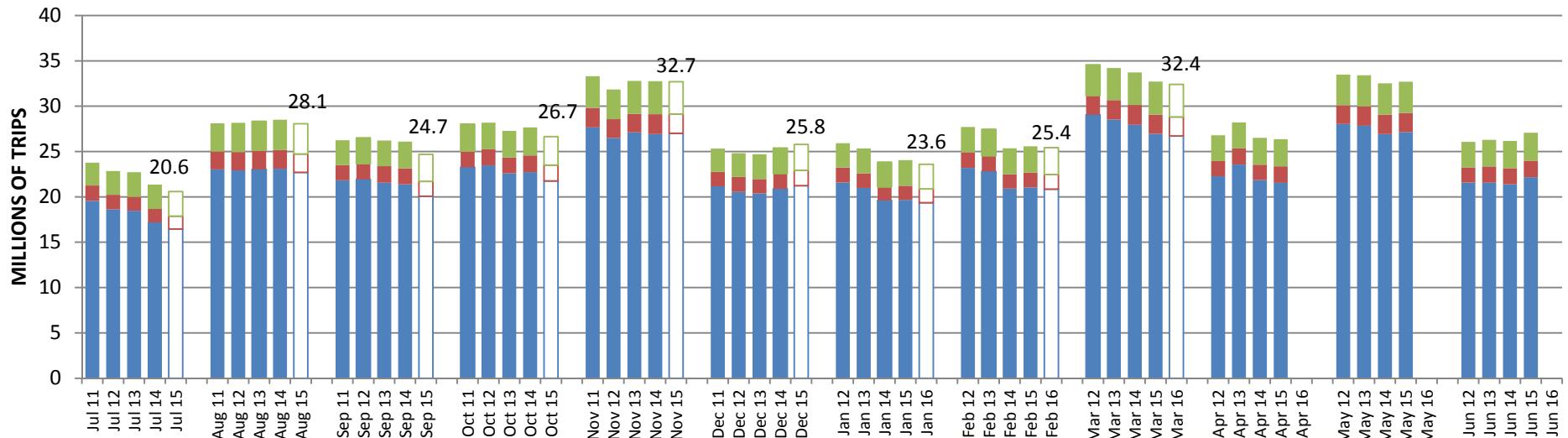


FY2016 YEAR TO DATE (THROUGH MARCH)

THRU MAR: FY2016 FY2015

- UNLINKED PASSENGER TRIPS: 239,886,000 244,124,000
- REGIONAL POPULATION: 4,079,583 4,079,583
- TRIPS PER CAPITA: 58.8 59.8

UNLINKED PASSENGER TRIPS BY MONTH



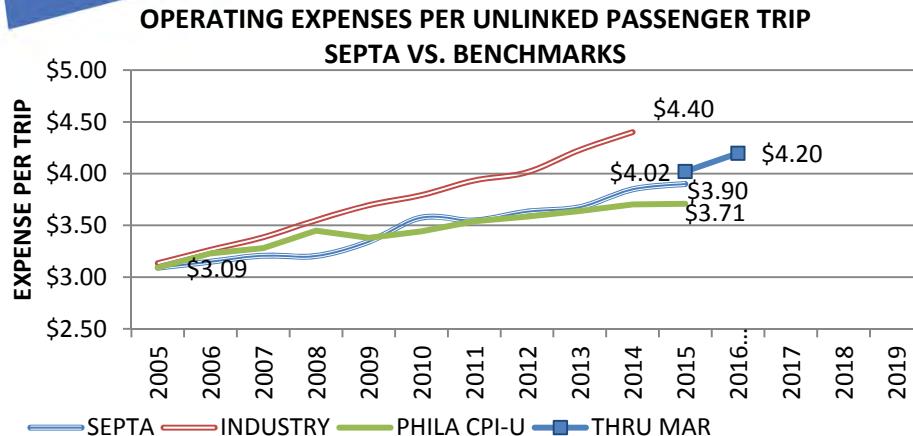
■ CTD ■ STD ■ RRD

Source: SEPTA Board Report

SEPTA STAT KPI – THRU MAR 2016

FINANCIAL EFFICIENCY

OPERATING EXPENSES PER UNLINKED TRIP



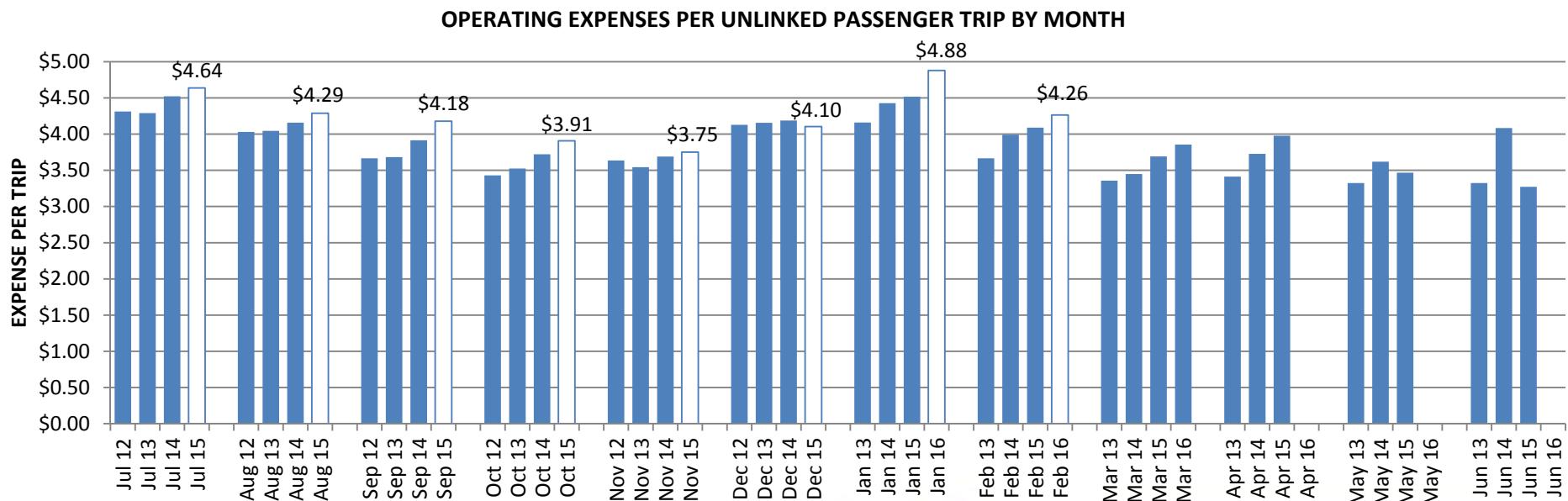
FY2016 YEAR TO DATE (THROUGH MARCH)

THRU MAR: FY2016 FY2015

- OPERATING EXPENSE: \$1,006,909,000
- UNLINKED PASSENGER TRIPS: 239,886,000
- OPERATING EXPENSE PER TRIP: \$4.20

\$981,339,000

244,124,000



SEPTA STAT KPI – THRU MAR 2016

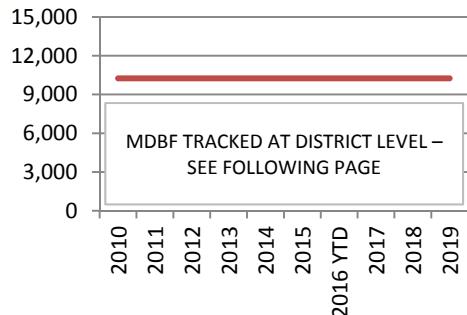
Source: SEPTA Board Report, National Transit Database

STATE OF GOOD REPAIR & RELIABILITY

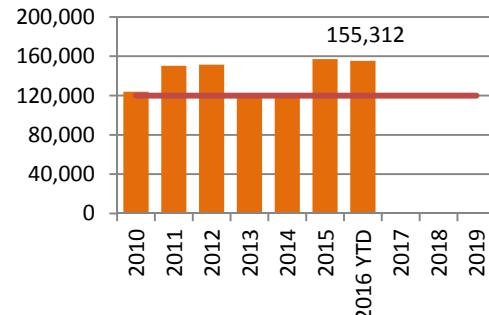
VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



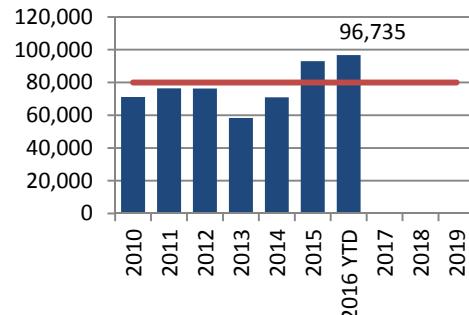
BUS & TROLLEY BUS



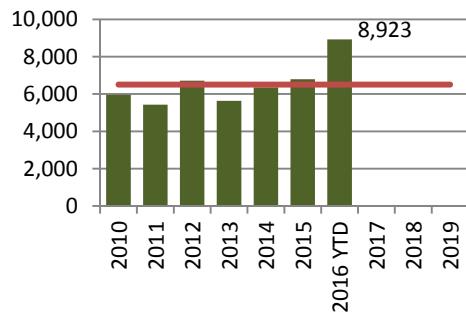
BROAD STREET LINE



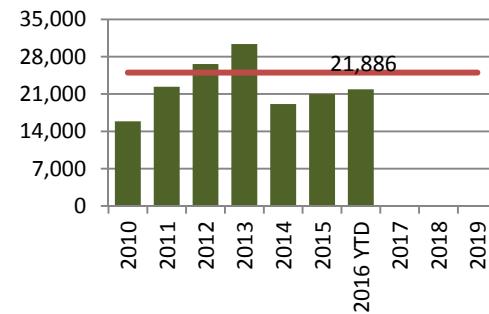
MARKET-FRANKFORD LINE



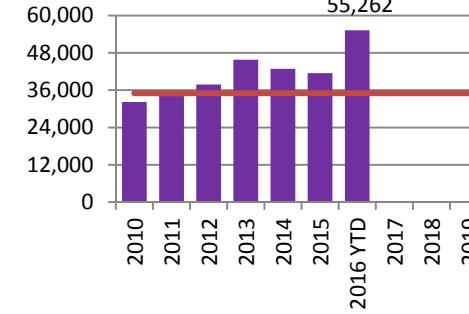
CITY TROLLEYS



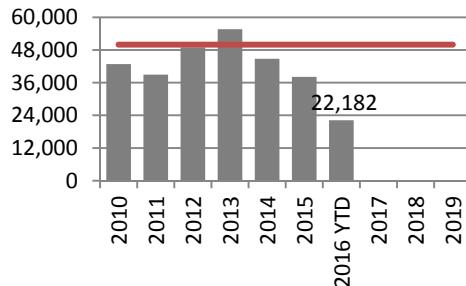
MEDIA-SHARON HILL LINES



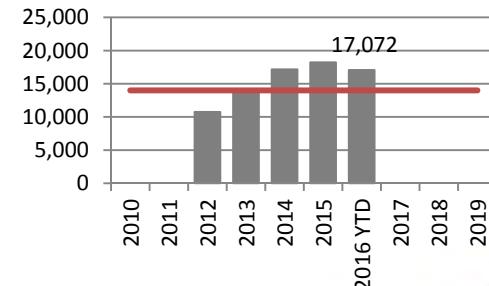
NORRISTOWN HIGH-SPEED LINE



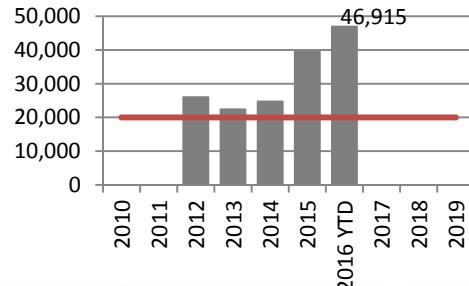
REGIONAL RAIL



CCT - CITY



CCT - SUBURBAN



FY2016
YEAR TO
DATE
(THROUGH
MARCH)

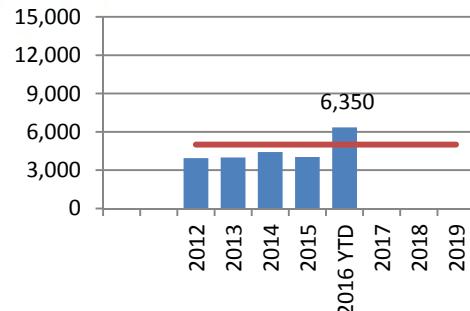
SEPTA STAT KPI – THRU MAR 2016

STATE OF GOOD REPAIR & RELIABILITY

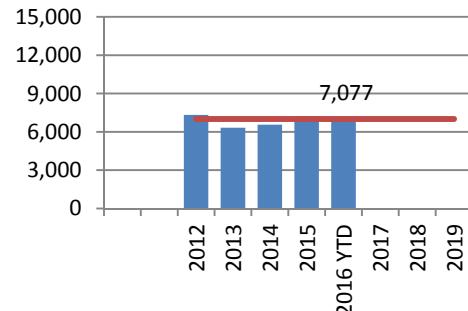
VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)



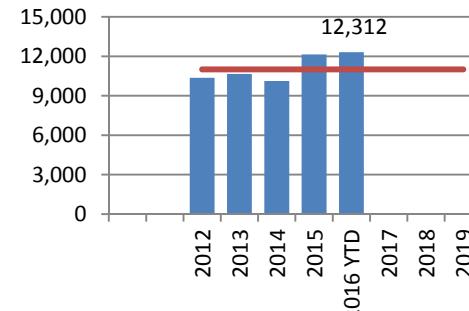
ALLEGHENY



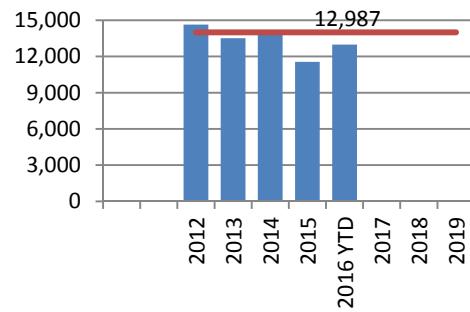
CALLOWHILL



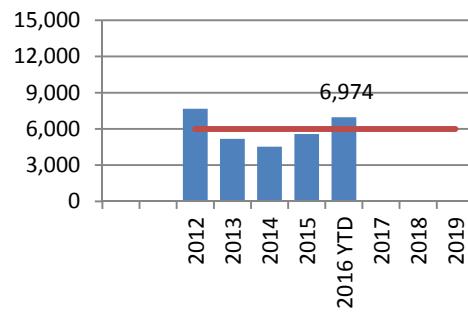
COMLY



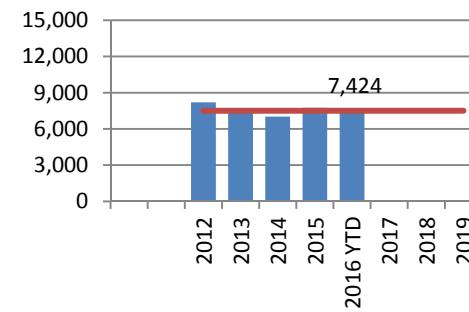
FRANKFORD



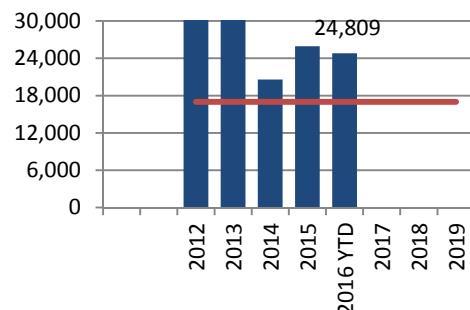
MIDVALE



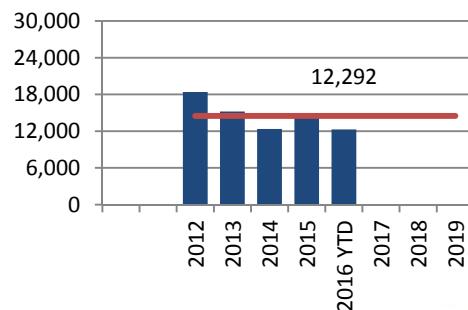
SOUTHERN



FRONTIER



110 VICTORY



FY2016
YEAR TO
DATE
(THROUGH
MARCH)

SEPTA BUS OPERATING LOCATIONS

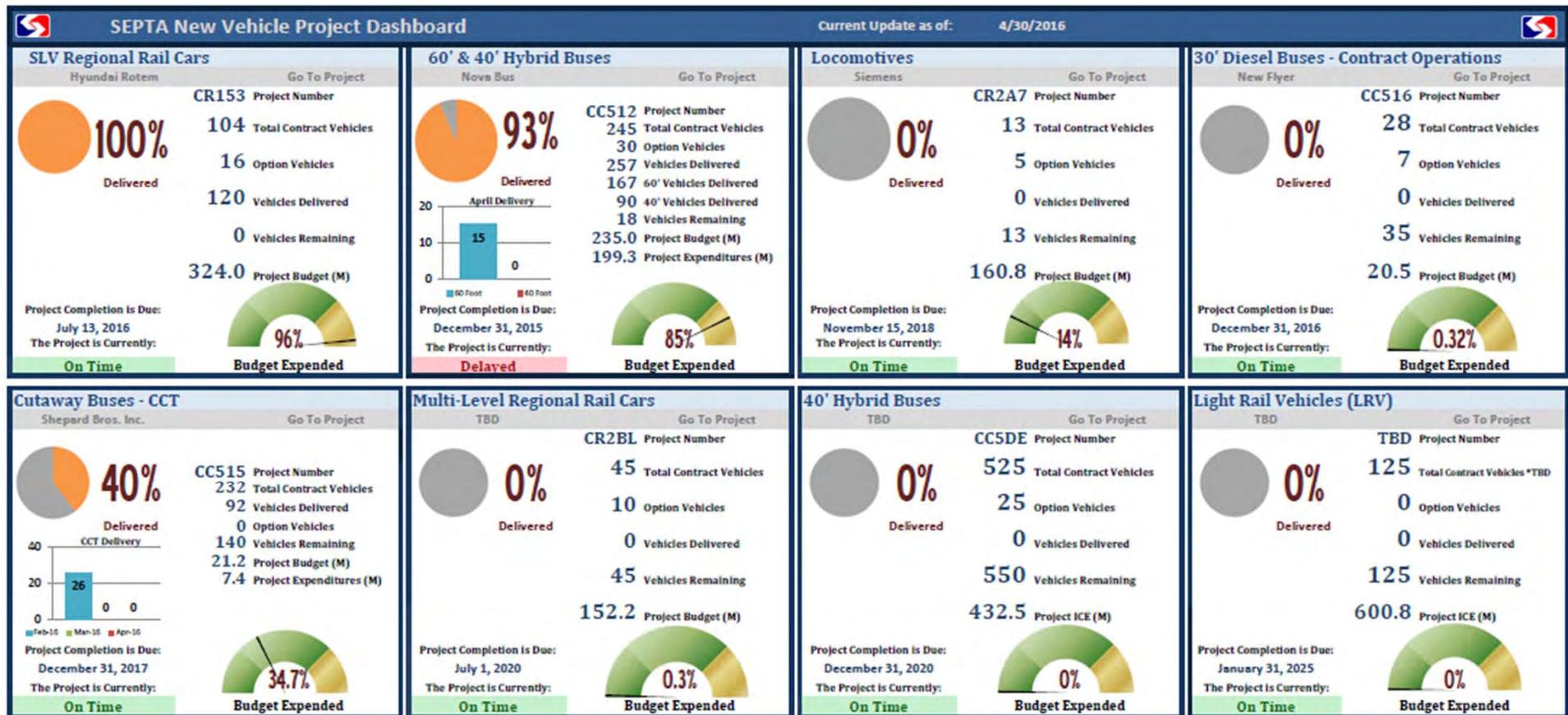


STATE OF GOOD REPAIR & RELIABILITY

BUS & RAIL VEHICLE REPLACEMENT PROGRESS UPDATES



FY2016 YEAR TO DATE (THROUGH MARCH)



Source: SEPTA Vehicle Engineering

SEPTA STAT KPI – THRU MAR 2016

STATE OF GOOD REPAIR & RELIABILITY

MAJOR PROJECT MILESTONES

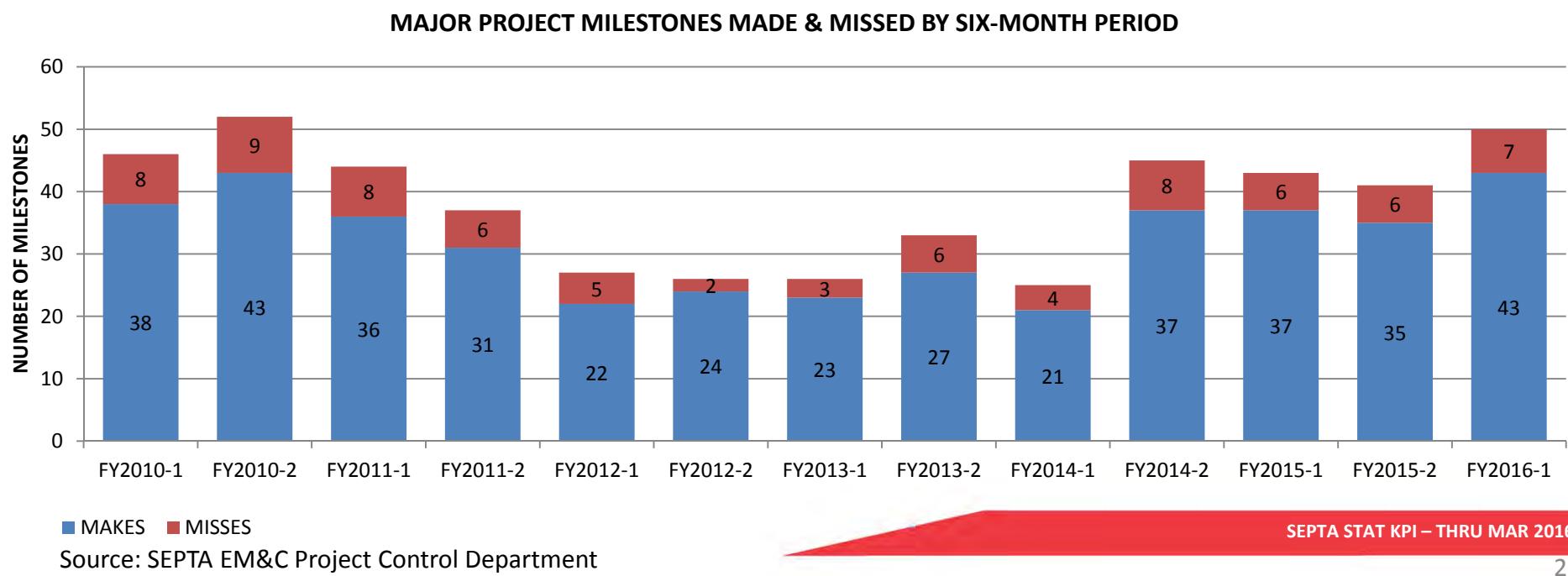


JAN-JUN 2015:

- MAJOR PROJECT DEADLINES: 41
- COMPLETED WITHIN 90 DAYS: 35
- % ACHIEVEMENT: 85.4%

JUL-DEC 2015:

- MAJOR PROJECT DEADLINES: 50
- COMPLETED WITHIN 90 DAYS: 43
- % ACHIEVEMENT: 86.0%



EMPLOYEE GROWTH

WORKFORCE DEVELOPMENT



2011 - 2013	2014	2015	2016	2017	2018	2019
"ADVANCING INTERNAL MANAGEMENT" (AIM) FOR: SENIOR-LEVEL KEY STRATEGIC POSITIONS						
2016 UPDATE:						
<ul style="list-style-type: none"> ➤ Progress: 2 for 2 key strategic positions filled from pool; 7 promotions into other positions ➤ Target: 50% Fill Rate by 2019 	<ul style="list-style-type: none"> ➤ Begin pool development ➤ Mentoring Program ➤ Development Goals ➤ Monthly Programming 	<ul style="list-style-type: none"> ➤ Monthly Program Continued ➤ Development Goals Achieved ➤ 22 participants graduate 	<ul style="list-style-type: none"> ➤ Program Review 	<ul style="list-style-type: none"> ➤ Begin Phase II 	<ul style="list-style-type: none"> ➤ Complete Selection Phase II 	
AIM ASSISTANT DIRECTOR FOR: FIRST-LEVEL MANAGERS TO BE DEVELOPED INTO ASSISTANT DIRECTORS						
2016 UPDATE:						
<ul style="list-style-type: none"> ➤ Progress: Phase I Pool Exceeds Diversity Goals – Female 26%; Minorities 63% ➤ Target: Assistant Director Positions meet or exceed diversity goals by 2019 	<ul style="list-style-type: none"> ➤ Executive-Level notice to proceed ➤ Program and Selection process developed 	<ul style="list-style-type: none"> ➤ Pool of 28 selected and development begins 	<ul style="list-style-type: none"> ➤ Development Continues ➤ Projected Graduation: 11/3/16 ➤ Phase II Pool Selected by: 12/15/16 	<ul style="list-style-type: none"> ➤ Development begins ➤ Projected Graduation: 12/15/17 ➤ Phase III Pool Selected by: 12/15/17 	<ul style="list-style-type: none"> ➤ Development begins ➤ Projected Graduation: 12/15/18 ➤ Phase IV Pool Selected by: 12/15/18 	<ul style="list-style-type: none"> ➤ Development begins ➤ Projected Graduation: 12/15/19 ➤ Phase V Pool Selected by: 12/15/19
FUTURE PROGRAMS UNDER CONSIDERATION						
AIM DIRECTOR FOR: ASSISTANT DIRECTORS TO BE DEVELOPED INTO DIRECTORS				AIM FIRST-LEVEL MANAGER FOR: HOURLY TO BE DEVELOPED INTO FIRST-LEVEL MANAGERS		

CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS

JOB CATEGORY	GOAL AREA	REFERENCE BASELINE			TREND (AS OF:)				PROGRESS 7/13-7/15	TARGET 7/1/19	GAP
		7/1/08	7/1/13	7/1/14	7/1/15	10/1/15	1/1/16	4/1/16			
MANAGEMENT (CURRENT TOTAL: 1,099)	MINORITY	36.2% (390)	39.3% (431)	39.8% (435)	42.0% (473)	42.7% (481)	43.9% (472)	43.8% (481)	+4.5% (+50)	43.0%	
	WOMEN	14.5% (156)	16.4% (180)	16.9% (185)	17.2% (194)	17.4% (196)	18.5% (199)	18.6% (204)	+2.0% (+24)	19.0%	(0.4%)
PROFESSIONAL (CURRENT TOTAL: 442)	MINORITY	32.6% (119)	36.1% (143)	38.1% (155)	36.5% (155)	37.7% (162)	38.8% (166)	38.9% (172)	+2.8% (+29)	40.0%	(1.1%)
	WOMEN	30.1% (110)	34.8% (138)	35.9% (146)	36.0% (153)	35.6% (153)	35.7% (153)	34.8% (154)	0.0% (+16)	41.0%	(6.2%)